

California Conservation Corps
Proposition 84 Project Hourly Rate Justification Instructions
LCC Funding FY 2008/09

The California Conservation Corps (CCC) will reimburse corpsmember (CM) labor based on an hourly rate for all projects completed during Fiscal Year 2008/09. The hourly rate will be based on direct costs associated with operating crews during the previous (auditable) fiscal year. This rate will remain consistent throughout the fiscal year. At the CCC's discretion, an LCC may have an opportunity to adjust their hourly rate during the year if actual costs change. An increased hourly rate will not result in an increase of a total project grant amount. Upon CCC approval, the increased costs may come out of a project's 10% contingency.

* All costs must be able to stand up to an independent audit. Records, methodologies, and source documentation, etc. are to be kept with Local Conservation Corps Proposition 84 program files and be submitted to the CCC or an independent auditor for review upon request.

Explanation of Columns

Line: Each line has been numbered for easy reference when completing this form.

Cost Description: This column should contain the name of the cost expenditure line item. When the CCC requests specifics for an expenditure, please provide a detailed description.

Quantity: Number of units of a cost expenditure item.

Units: If a unit is specified as a percentage (%), please enter the percentage in the "Quantity" column as a decimal (i.e. .15 for 15%)

Cost Per Unit: Cost per unit for the item. (e.g. \$ 50 per hour or \$ 25 per first aid kit, etc.)

Total Cost: Product of the Quantity multiplied by the Cost Per Unit

Line # Directions

1	Enter the TOTAL number of <u>non-recycling program</u> corpsmember hours worked during the last fiscal year in this box. If projected corpsmember annual hours are expected to be greater in the current year than the last fiscal year, please provide a justification.
1A	Divide the Total CM Hours from Line 1 by 12 to establish the average hours worked each month.
1B	Enter the total number of annual <u>non-recycling program</u> corpsmember positions (FTE) available. Also enter the total number of Direct/Supervisory Staff positions. These number will help document your baseline corpsmember to supervisor ratios.
2	In the "Quantity" column, please enter the number of hours to be worked at the CURRENT corpsmember hourly rate (before any mandated cost-of-living increase). For example, if you know that minimum wage will go up <u>after</u> month 5 of the current fiscal year, you would enter the total of 5 months x average monthly hours (Line 1A). Enter your CURRENT hourly corpsmember rate in the "Cost Per Unit" Column. If some corpsmembers are paid a different rate, you may add additional rows to incorporate all pay rates.
3	In the "Quantity" column, please enter the number of hours to be worked at the INCREASED corpsmember hourly rate (after any mandated cost-of-living increase). For example, if you know that minimum wage will go up <u>after</u> month 5 of the current fiscal year, you would enter the total of 7 months (12 - 5) x average monthly hours. Enter your INCREASED hourly corpsmember rate in the "Cost Per Unit" Column. If some corpsmembers are paid a different rate, you may add additional rows to incorporate all pay rate increases.
4	Add "Total Cost" columns from Lines 2 and 3.

5-9	Transfer the "Total Cost" amount from line 4 into the "Cost Per Unit" column for lines 5 - 9. Enter the current year tax or benefit rate as applicable (list percentage as a decimal, e.g. .035 for 3.5%) in the "Quantity" column for each line item. If any cost (e.g. health insurance) is paid at a flat rate, you may delete the formula and enter the total flat amount in the "Total Cost" column.
10	Add "Total Cost" columns from Lines 5, 6, 7, 8 and 9.
11	Add "Total Cost" columns from Lines 4 and 10.
12-14	List the position titles of staff directly dedicated to crew projects (e.g. Crew Supervisor, etc.) in the "Cost Description" Column. Enter the total number of hours these staff positions worked on crew project supervision during the PRIOR year in the "Quantity" column (you may make allowances for additional positions hired into this category since the prior year). Use the CURRENT documented average hourly rate for this position in the "Cost Per Unit" column. Create additional rows as necessary.
15	Add "Total Cost" columns from Lines 12, 13 and 14.
16-20	Transfer the "Total Cost" amount from line 15 into the "Cost Per Unit" column for lines 16 - 20. Enter the current year tax or benefit rate as applicable (list percentage as a decimal, e.g. .035 for 3.5%) into the "Quantity" column for each line item. If any cost (e.g. health insurance) is paid at a flat rate, you may delete the formula and enter the total flat amount in the "Total Cost" column.
21	Add "Total Cost" columns from Lines 16, 17, 18, 19 and 20.
22	Add "Total Cost" columns from Lines 15 and 21.
23	Enter the total amount spent during the prior year on corpsmember PROJECT SPECIFIC training materials, supplies and fees. Do not include any items purchased for educational training, etc.
24	Enter the total amount spent during the prior year on corpsmember uniforms.
25	Enter the total amount spent during the prior year on corpsmember hand tools, power tools, etc. This is meant to reflect the annual replacement and/or maintenance costs of the standard complement of tools and equipment necessary for crew project work. Do not include any office equipment. All items must tie directly to physical work on corpsmember work projects only.
26	Enter the total amount spent during the prior year on first aid supplies.
27	Enter the total (or proportional) amount spent during the prior year on cell phones and other communications equipment used by staff who are directly dedicated to crew projects. Physical units and service charges may be included as long as they can be easily identifiable.
28-31	<p>Line items 28 - 31 will include the proportional expenses for facilities directly related to crew project work. Please specify your methodology in your budget narrative. To determine the proportional rate, take the square footage of all crew project areas (e.g. tool/equipment storage, CM briefing rooms, crew supervisor offices, etc.) and divide it by the total square footage of the facility. Do NOT include crewmember, staff or LCC-owned vehicle parking lots. This will provide the proportional rate to be entered as a decimal (i.e. .15 for 15%) into the "Quantity" column for Lines 28 - 31. Enter the total amount spent during the prior year for each category in the "Cost Per Unit" column.</p> <p>Using a proportional method based on # of staff and phone lines, include directly related phone and communications charges (land lines) other than Supervisor mobile phones, etc. as specified on line 27.</p>
32	Enter the total amount spent during the prior year on other DIRECT crewmember project support items (please specify the items and add more lines as necessary).
33	Add "Total Cost" columns from Lines 23 - 32.
34	Add "Total Cost" columns from Lines 11, 22 and 33.
35	Transfer amount from Line 1 here.
36	Divide Line 34 by Line 35. This will provide the Corpsmember Hourly Rate to be used for reimbursement in FY 2008/09.